

Central Falls School District

2002-2003 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 43,158,921
Total District Enrollment*:	3,829
Total District Per Pupil:	\$ 11,272
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 40,822,590
In-District Enrollment:	3,596
In-District Per Pupil:	\$ 11,352
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 38,426,860
In-District Enrollment:	3,596
Adj. District Per Pupil:	\$ 10,686
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 43,158,921	\$ 12,796,366	\$ 4,829,982	\$ 1,990,767	\$ 108,616	\$ 116,823	\$ 23,316,368
% of Total Expenditures:	100.00%	29.65%	11.19%	4.61%	0.25%	0.27%	54.02%
Program Enrollment:		500.06	763.69	3,358.00	33.90	80.00	2,451.86
% Involvement:		13.06%	19.94%	87.70%	0.89%	2.09%	64.03%
Instruction							
Expenditures:	\$ 22,790,042	6,580,594	3,964,905	1,105,732	38,841	0	11,099,970
% of Total Expenditures:	52.80%	15.25%	9.19%	2.56%	0.09%	0.00%	25.72%
Instructional Support							
Expenditures:	\$ 7,688,301	2,720,275	850,776	865,548	4,040	0	3,247,661
% of Total Expenditures:	17.81%	6.30%	1.97%	2.01%	0.01%	0.00%	7.52%
Operations							
Expenditures:	\$ 5,864,802	435,091	14,300	0	65,734	0	5,349,677
% of Total Expenditures:	13.59%	1.01%	0.03%	0.00%	0.15%	0.00%	12.40%
Other Commitments							
Expenditures:	\$ 4,732,061	3,060,407	0	19,487	0	116,823	1,535,345
% of Total Expenditures:	10.96%	7.09%	0.00%	0.05%	0.00%	0.27%	3.56%
Leadership							
Expenditures:	\$ 2,083,715	0	0	0	0	0	2,083,715
% of Total Expenditures:	4.83%	0.00%	0.00%	0.00%	0.00%	0.00%	4.83%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.